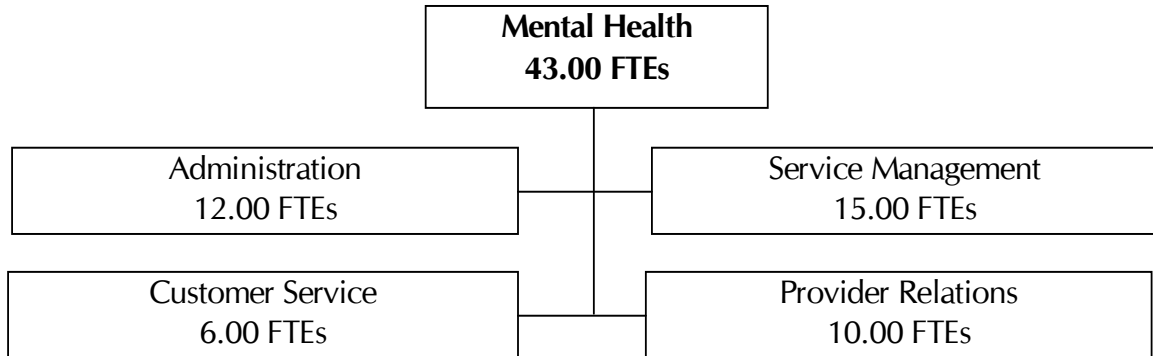


Catawba County Government



Mental Health

Summary

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	421,618	655,534	653,732	653,732	0%
Taxes	43,883	45,000	45,000	45,000	
State	8,010,336	8,513,646	8,351,062	8,351,062	-2%
Local	12,728	0	0	0	0%
Charges & Fees	7,295,133	7,204,703	7,184,493	7,184,493	0%
Miscellaneous	301,645	218,800	286,400	286,400	31%
MH Fund Balance	0	460,000	750,000	750,000	63%
State LME Funding	7,983	0	0	0	0%
General Fund	657,454	1,228,882	1,257,023	1,257,023	2%
Total	\$16,750,790	\$18,326,565	\$18,527,710	\$18,527,710	1%
Expenses					
Personal Services	\$4,638,137	\$3,454,635	\$2,608,432	\$2,608,432	-24%
Supplies & Operations	\$11,880,778	\$14,459,799	\$15,241,278	\$15,241,278	5%
Capital	139,205	22,918	0	0	0%
Interfund Transfers	92,670	389,213	678,000	678,000	
Total	\$16,750,790	\$18,326,565	\$18,527,710	\$18,527,710	1%
Employees					
Permanent	154.75	61.50	43.00	43.00	-30%
Hourly	1.25	1.25	1.00	1.00	-20%
Total	156.00	62.75	44.00	44.00	-30%

Significant Changes:

The Mental Health budget reflects the abolishment of 18.5 FTEs. The agency will no longer be performing Utilization Review services. The new organizational structure will consist of 43 positions. The majority of the positions slated for abolishment are positions that are currently vacant.

MENTAL HEALTH SERVICES

Administration

Statement of Purpose

Administration oversees all aspects of the Local Managing Entity (LME) including the planning for, the funding of, and the monitoring of services that treat and support persons with mental illness, developmental disabilities, and substance abuse problems.

Outcomes

1. Develop clear plans to effectively merge with another LME within this geographic region. Tentative completion accomplished by January 1, 2007.
2. Satisfy the expectations of the State's performance agreement at the 80% level.
3. Assure that client rights be protected by having in place a viable Client Rights Committee, monitoring the performance of providers, and responding to consumer complaints. Proactively analyzing the availability of consumers to assure that there is a viable array of services to varying levels of community needs.
4. Assure the proper personnel management of staff whose job duties are frequently changing to meet the varying demands of mental health reform.
5. Periodically review provider utilization of contract dollars to assure that targeted population groups are being effectively served.

MIS

6. Continue growth of and maintenance of MCO software.
7. Implement and maintain Provider Ties software.

Financial Services

8. The Financial services department shall comply with State mandates to pay contractor agencies within thirty (30) days of submission of a clean claim for services.
9. Maintain responsible accounting, reimbursement, and financial management practices to maintain an unrestricted fund balance of at least one month's operational costs to assure consistent availability of services to individuals within overall funding levels.

10. Provide accurate financial reports to Area Director, Board of Directors, and all mandated agencies as required by the Department of Health and Human Services and Catawba County.

Service Management

Statement of Purpose

Service Management is responsible for overseeing the Access Unit. This area is the first point of contact for consumers and has the responsibility of linking consumers with providers who are qualified to provide the appropriate services. This unit also provides care coordination and follows up on hospital discharges.

11. Serve as central contact point for the screening, triage, and disposition of service requests (including emergency services) presented by consumers telephonically and face-to-face for walk-ins.
12. Meet performance contract requirements in the timeliness of managing emergent, urgent, and routine calls. Access Unit staff will provide disposition of all requests for referral to consumer's choice of appropriate independently enrolled providers based on established protocol, including care coordination.
13. To coordinate Utilization Review/Utilization Management of Medicaid and State services with the Division of Mental Health's regional office for consumers of Catawba County. All established regional requirements will be accomplished at 95% level by the LME.
14. To develop a Care Coordination model, identify staff and determine appropriateness of the unit within the LME organizational chart.

Customer Services

Statement of Purpose

This unit will manage consumer responses to services and will develop new State initiatives that impact the community.

15. Ensure that all consumer issues, including rights, complaints, grievances and appeals, are addressed in a timely and effective manner, based on consumer feedback and tracking reports measured against the state performance agreement.
16. Serve as staff liaison to Consumer and Family Advisory Committee (CFAC) and Client Rights Committee at their regularly scheduled meetings.
17. To successfully transition consumer advocate position currently within the LME to the community's provider network.

Provider Relations

Statement of Purpose

Provider Relations is responsible for managing the provider network, monitoring services, and contracting for services.

18. Develop and maintain the Qualified Provider network to include an adequate representation of service providers to meet Mental Health/Developmental Disabilities/Substance Abuse needs of Catawba County citizens based on ongoing needs assessment reports.
19. Monitor and track provider performance to assure quality, based upon on site reviews and data collection; this includes meeting the requirements of SB 163.
20. Provider Relations will ensure that 100% of the consumers who are eligible for services and for whom funding is available are provided medically necessary services based on review and approval of the individual primary care provider.
21. To assist with implementation of newly adopted Service Definitions and endorsement of providers.

Quality Management

Statement of Purpose

Quality Management is responsible for quality assurance/quality improvement within the LME and among the provider network. This unit includes medical records and psychiatric services and works directly with contracted agencies to ensure that quality services are provided to consumers of Mental Health Services of Catawba County.

22. Ensure that the medical records system of the LME and the provider network meet all State requirements.
23. Measure consumer satisfaction with the LME and providers through surveys, interviews, focus groups, etc.
24. Review high cost services to assure positive treatment outcomes are achieved and best practices are being implemented.
25. Provide technical assistance and training to assure best practices and quality functioning of the provider network.

Psychiatric Services

26. Provide clinical consultation/medical oversight of services contracted and authorized through the Service Management Unit.

Administration

Organization: 530901

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$1,773,569	\$1,528,352	\$1,336,673	\$1,336,673	-13%
Charges & Fees	23,397	60,320	0	0	0%
Miscellaneous	199,696	176,800	118,700	118,700	-33%
MH Fund Balance	0	0	750,000	750,000	0%
General Fund	(370,122)	48,604	0	0	0%
Total	\$1,626,679	\$1,814,076	\$2,205,373	\$2,205,373	22%
Expenses					
Personal Services	\$680,265	\$822,114	\$696,942	\$696,942	-15%
Supplies & Operations	794,880	579,831	830,431	830,431	43%
Capital	58,864	22,918	0	0	0%
Interfund Transfers	92,670	389,213	678,000	678,000	74%
Total	\$1,626,679	\$1,814,076	\$2,205,373	\$2,205,373	22%
Employees					
Permanent	15.00	15.50	13.00	12.00	-23%
Hourly	1.25	1.25	1.00	1.00	-20%
Total	16.25	16.75	14.00	13.00	-22%

Significant Changes:

The Administrative function of the Local Managing Entity includes administrative oversight of the organizations local business plan, performance of contracted services, protection of clients rights, and all financial services.

Service Management

Organization: 530902

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$1,107,173	\$1,198,680	\$992,457	\$992,457	-17%
Charges & Fees	0	0	0	0	0%
Miscellaneous	0	0	0	0	0%
General Fund	(109,993)	110,786	25,000	25,000	-77%
Total	\$997,185	\$1,309,466	\$1,017,457	\$1,017,457	-22%
Expenses					
Personal Services	\$974,082	\$1,184,611	\$978,707	\$978,707	-17%
Supplies & Operations	23,103	124,855	38,750	38,750	-69%
Capital	0	0	0	0	0%
Total	\$997,185	\$1,309,466	\$1,017,457	\$1,017,457	-22%
Employees					
Permanent	22.00	22.00	7.00	15.00	-32%
Hourly	0.00	0.00	0.00	0.00	0%
Total	22.00	22.00	7.00	15.00	-32%

Significant Changes:

The Administrative Services function is responsible for authorization for services, monitoring of services and contracting for services.

Customer Service

Organization: 530903

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$302,994	\$312,272	\$287,026	\$287,026	-8%
Charges and Fees	(1,009)	0	0	0	0%
General Fund	(40,502)	110,059	102,761	102,761	-7%
Total	\$261,476	\$422,331	\$389,787	\$389,787	-8%
Expenses					
Personal Services	\$242,644	\$307,863	\$348,462	\$348,462	13%
Supplies & Operations	18,832	114,468	41,325	41,325	-64%
Capital	0	0	0	0	0%
Total	\$261,476	\$422,331	\$389,787	\$389,787	-8%
Employees					
Permanent	4.50	5.50	5.00	6.00	9%
Hourly	0.00	0.00	0.00	0.00	0%
Total	4.50	5.50	5.00	6.00	9%

Significant Changes:

Consumer Affairs will ensure that all consumer issues are addressed, monitor consumer satisfaction with service providers, serve as the liaison to the Clients Rights Committee, and expand consumer involvement in agency and community roles.

Provider Relations

Organization: 530904

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$569,600	\$665,170	\$601,821	\$601,821	-10%
Charges & Fees	52,000	104,000	0	0	0%
General Fund	41,811	618	0	0	0%
Total	\$663,412	\$769,788	\$601,821	\$601,821	-22%
Expenses					
Personal Services	\$660,763	\$764,038	\$584,321	\$584,321	-24%
Supplies & Operations	2,649	5,750	17,500	17,500	204%
Capital	0	0	0	0	0%
Total	\$663,412	\$769,788	\$601,821	\$601,821	-22%
Employees					
Permanent	9.00	10.00	8.00	10.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	9.00	10.00	8.00	10.00	0%

Significant Changes:

Consumer Services will serve as the primary entry point for consumers to access services.

Quality Management

Organization: 530905

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$7,019	\$0	\$0	\$0	0%
Charges & Fees	412,873	660,487	0	0	0%
General Fund	15,534	315	0	0	0%
Total	\$435,426	\$660,802	\$0	\$0	0%
Expenses					
Personal Services	\$301,972	\$376,009	\$0	\$0	0%
Supplies & Operations	133,454	284,793	0	0	0%
Capital	0	0	0	0	0%
Total	\$435,426	\$660,802	\$0	\$0	0%
Employees					
Permanent	8.00	8.50	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	8.00	8.50	0.00	0.00	0%

Significant Changes:

The purpose of the CAP Case Management function is to ensure that eligible clients receive needed services based on the service plan developed for each individual. This area also includes funds for psychiatric services clinical consultation and medical oversight.

Contracts for Direct Services

Organization: 530906

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Taxes	\$43,883	\$45,000	\$45,000	\$45,000	0%
Federal	322,439	655,534	653,732	653,732	0%
State	3,685,266	4,809,172	5,133,085	5,133,085	7%
Local	0	0	0	0	0%
Charges and Fees	5,353,297	6,379,896	7,184,493	7,184,493	13%
Miscellaneous	30,310	42,000	167,700	167,700	299%
MH Fund Balance	0	460,000	0	0	0%
General Fund	960,532	958,500	1,129,262	1,129,262	18%
Total	\$10,395,751	\$13,350,102	\$14,313,272	\$14,313,272	7%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	10,395,751	13,350,102	14,313,272	14,313,272	7%
Capital	0	0	0	0	0%
Total	\$10,395,751	\$13,350,102	\$14,313,272	\$14,313,272	7%

Significant Changes:

This cost center includes the funds that are paid to the Qualified Provider Network that provides specialty services to Mental Health clients in such areas as child residential services, halfway house services, detox, outpatient counseling, adult substance abuse services, and employee assistance programs.

Catawba Valley Behavioral Healthcare (CVBH)

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$99,179	\$0	\$0	\$0	0%
State	564,715	0	0	0	0%
Local	12,728	0	0	0	0%
Charges & Fees	1,454,575	0	0	0	0%
Miscellaneous	71,639	0	0	0	0%
MH Fund Balance	0	0	0	0	0%
State LME Funding	7,983	0	0	0	0%
General Fund	160,194	0	0	0	0%
Total	\$2,370,861	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$1,778,411	\$0	\$0	\$0	0%
Supplies & Operations	512,109	0	0	0	0%
Capital	80,341	0	0	0	0%
Total	\$2,370,861	\$0	\$0	\$0	0%
	\$0				
Employees					
Permanent	96.25	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	96.25	0.00	0.00	0.00	0%

Significant Changes: